

FACILITY MAINTENANCE PROJECTS

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FUNDING MATRIX FOR FACILITIES MAINTENANCE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
3896	38961	BEACH ACCESS STAIRS REPLACEMENT	IRF	517,500							
4700	47001	REPAIR RECOATING GUARDRAIL PAR BRIDGE AT CARLSBAD BLVD	GCC	130,000							
3936	39361	STAGECOACH PARK PICNIC SHELTER	GCC	100,000							

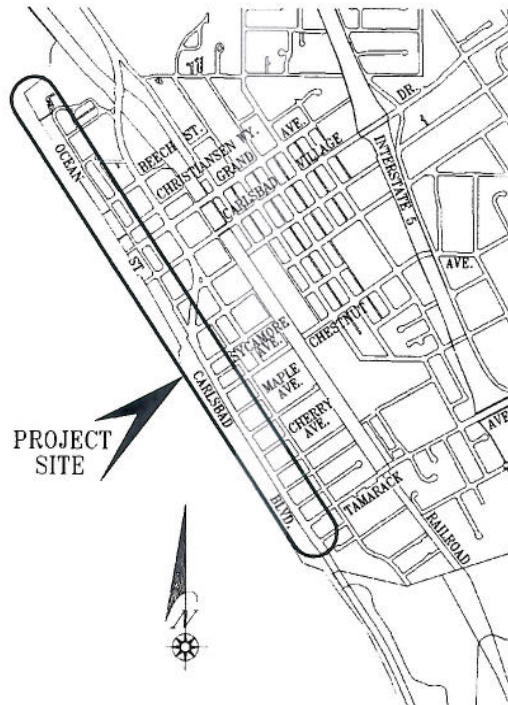
CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - BEACH ACCESS REPAIR/UPGRADES

PROJECT NAME

3896
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach accesses at Christiansen Way, Beech Street, Carlsbad Village Drive, Grand Avenue, Rue Des Chateaux, Tamarack Avenue, Cherry Avenue, Maple Avenue, and Sycamore Avenue.

PROJECT DESCRIPTION:

Provide major repairs to beach accesses, replace existing deteriorated beach access steps, railing, and foundations. Upgrade base (re-engineer) to withstand high surf conditions, use heavy aluminum for handrails to replace existing eroded galvanized metal.

PROJECT NEED:

Major repairs are required to keep the beach accesses in a long-term safe condition. These improvements will dramatically reduce the amount of labor and materials currently being expended on painting and maintenance of steps and handrails.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$37,000	IRF
Construction	\$474,500	IRF
Admin/Inspection	\$6,000	IRF
Total Cost =	\$517,500	

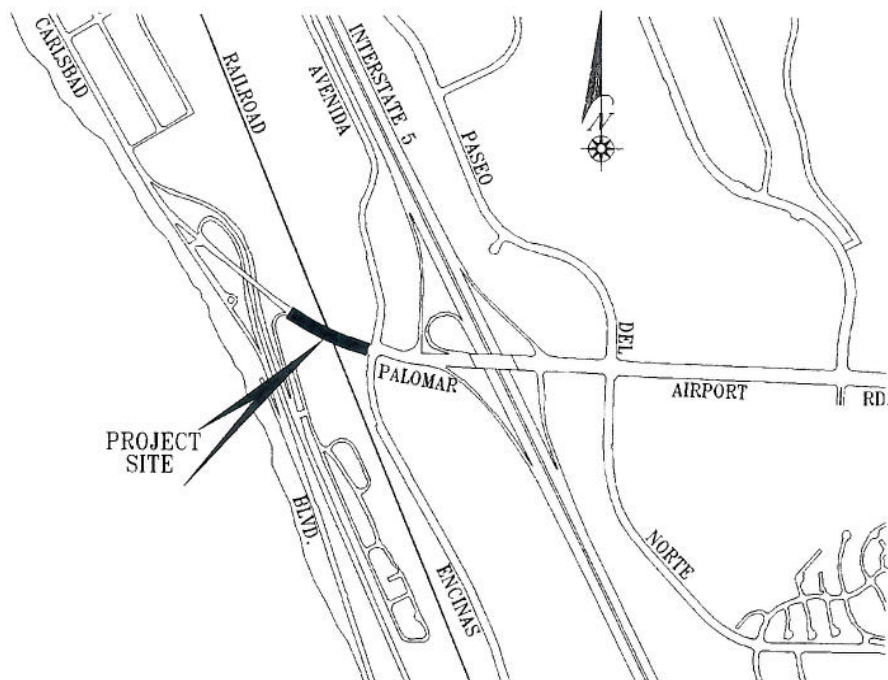
CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE – REPAIR/RECOAT GUARDRAIL PALOMAR AIRPORT BRIDGE AT CARLSBAD BOULEVARD

PROJECT NAME

4700
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Palomar Airport Bridge over San Diego Northern Railway tracks at Carlsbad Boulevard.

PROJECT DESCRIPTION:

On the existing bridge, remove existing coating on steel guardrail and apply a new moisture cured urethane coating to steel. Lead paint removal may be required which involves vacuum recovery system. Repair guardrail supports, clean sidewalks, investigate cracks on concrete columns, and make remedial repairs if required.

PROJECT NEED:

Existing bridge has severe corrosion on steel guardrails. Cracks at guardrail supports need to be repaired with epoxy cement.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$10,000	GCC
Construction	\$110,000	GCC
Admin	\$10,000	GCC
Total Cost =	\$130,000	

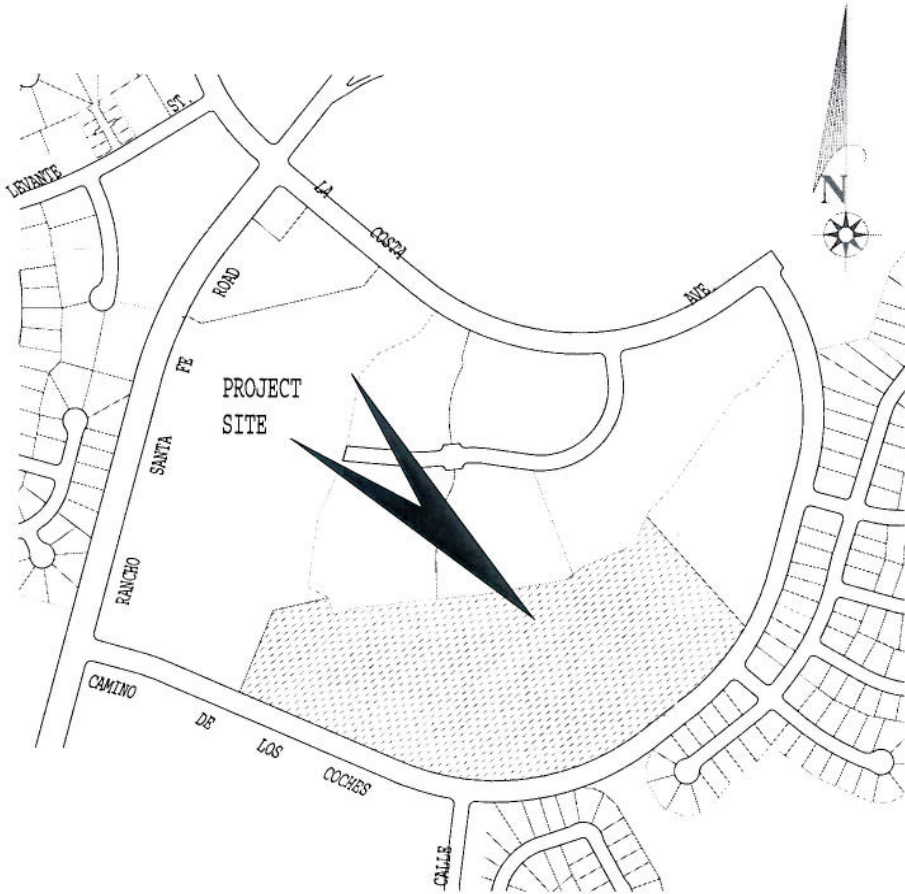
CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE – STAGECOACH PARK PICNIC SHELTER

PROJECT NAME

3936
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Stagecoach Community Park, 3420 Camino de los Coches.

PROJECT DESCRIPTION:

Remove volleyball court and build picnic shelter.

PROJECT NEED:

To increase usage of Stagecoach Community Park by providing a shaded picnic area near an athletic field.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$15,000	GCC
Construction	\$77,000	GCC
Admin/Inspection	\$8,000	GCC
Total Cost =	\$100,000	